

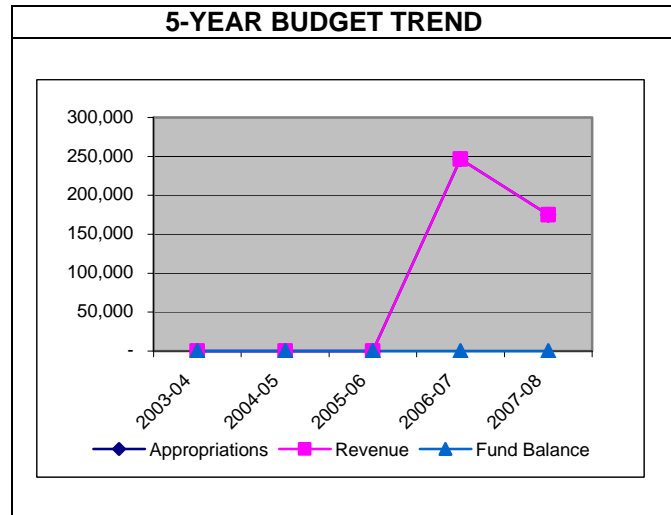
2005 COPS Technology Grant

DESCRIPTION OF MAJOR SERVICES

This earmark award provides funding to begin implementation of the integrated electronic criminal case filing system known as Storage Technology Optical Records Management (STORM), whereby transmittal of document images will occur between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender and external law enforcement agencies.

There is no staffing associated with this budget unit.

BUDGET HISTORY

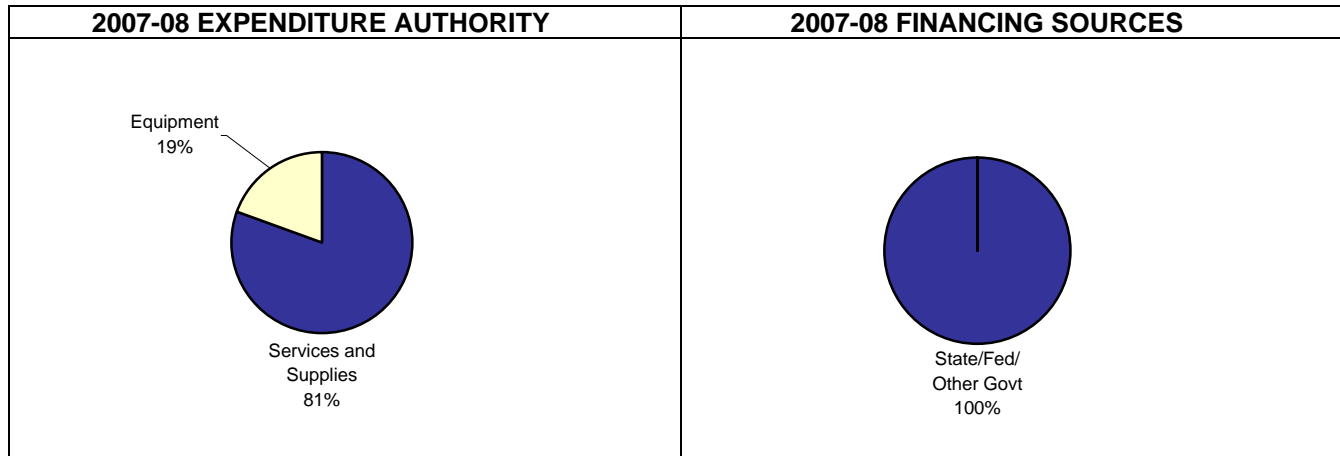


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	-	-	246,661	71,651
Departmental Revenue	-	-	-	246,661	71,720
Fund Balance				-	

Programming for the project was delayed and will occur predominantly in 2007-08, resulting in both expense and corresponding revenue variances.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: 2005 COPS Technology Grant

BUDGET UNIT: SEC LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	-	-	-	71,651	212,661	141,079	(71,582)
Equipment	-	-	-	-	34,000	34,000	-
Total Appropriation	-	-	-	71,651	246,661	175,079	(71,582)
Departmental Revenue							
Use of Money and Prop	-	-	-	134	-	-	-
State, Fed or Gov't Aid	-	-	-	71,586	246,661	175,010	(71,651)
Total Revenue	-	-	-	71,720	246,661	175,010	(71,651)
Fund Balance					-	69	69

Services and supplies of \$141,079 include costs associated with computer programming for the STORM project. The decrease in revenue of \$71,651 reflects the one-time availability of grant funding.

Equipment of \$34,000 is related to storage disks for this project.

Expenditures under this program are reimbursed after they are incurred, so projected revenue decreases proportionately with expenditures.

